

Administrative and Financial Services, Department of

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	467,000	487,000	481,000	481,000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	23,615,142	25,993,543	28,593,458	29,976,952
All Other	44,026,445	44,250,436	43,773,412	43,937,822
Capital	282,000	271,000	260,200	268,000
Total	67,923,587	70,514,979	72,627,070	74,182,774
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	441,000	461,000	455,000	455,000
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	22,517,007	24,829,605	27,289,887	28,611,474
All Other	16,533,085	17,110,588	17,377,911	17,515,261
Capital	282,000	271,000	260,200	268,000
Total	39,332,092	42,211,193	44,927,998	46,394,735
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	912,175	972,283	1,106,823	1,161,816
All Other	1,628,271	1,640,620	1,782,494	1,788,107
Total	2,540,446	2,612,903	2,889,317	2,949,923
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	5,070	5,171	5,000	5,000
Total	5,070	5,171	5,000	5,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,580,380	4,838,456	4,109,906	4,131,353
Total	4,580,380	4,838,456	4,109,906	4,131,353
Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	185,960	191,655	196,748	203,662
All Other	21,279,639	20,655,601	20,498,101	20,498,101
Total	21,465,599	20,847,256	20,694,849	20,701,763

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-02	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

BUDGET - BUREAU OF THE 0055

Provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
BUD1	Number of partnering contacts with Departments and BOB staff that support financial management.	325.00	305.00	305.00	305.00
BUD2	Percent of BOB's budget to the total General Fund budget.	0.04%	0.039%	0.039%	0.039%
BUD3	Percent of BOB's budget to the total Highway Fund budget.	0.025%	0.02%	0.02%	0.02%
BUD4	Percent of variance of General Fund and Highway Fund expenditure forecasts to the Governor's recommendation	0.97%	2.5%	2.5%	2.5%
BUD5	Percentage of statewide Program Strategies that have efficiency measures	24.71%	30.0%	30.0%	30.0%
BUD6	Percentage of budget bills, changes and document delivered within statutory deadlines or agreed upon dates	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
	Personal Services	928,312	990,872	1,015,684	1,049,799
	All Other	132,655	175,015	87,412	90,135
	Total	1,060,967	1,165,887	1,103,096	1,139,934
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	66,098	69,624	76,740	82,233
	All Other	8,000	8,105	8,219	8,350
	Total	74,098	77,729	84,959	90,583

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-04	Assure that the rights of property owners and /or interested parties are protected and just compensation is awarded in highway condemnations

CLAIMS BOARD 0097

Conduct hearings in a timely and professional manner to resolve issues of just compensation.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
SCC1	Percentage of case load scheduled for hearings	80.0%	90.0%	90.0%	90.0%
SCC2	Percentage of hearings completed	80.0%	85.0%	85.0%	85.0%
SCC3	Percentage of Board's decisions appealed to Superior Court	1.0%	0.5%	0.5%	0.5%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	50,747	53,311	43,788	46,614
	All Other	32,891	33,227	33,435	33,673
	Total	83,638	86,538	77,223	80,287

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-07	Increase productivity of capital investments for state workers and citizens

BUILDINGS & GROUNDS OPERATIONS 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
BPM1	Percent of buildings with a completed system inventory	88.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours		100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	42.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	98.0%	98.0%	98.0%	98.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	106.000	106.000	105.000	105.000
	Personal Services	4,433,272	4,787,916	5,092,755	5,338,566
	All Other	4,910,634	5,458,542	5,860,812	5,860,812
	Total	9,343,906	10,246,458	10,953,567	11,199,378
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
	Personal Services	621,997	658,285	779,137	817,254
	All Other	899,548	905,758	1,046,972	1,051,833
	Total	1,521,545	1,564,043	1,826,109	1,869,087
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	527,816	538,374	463,900	463,900
	Total	527,816	538,374	463,900	463,900
Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	185,960	191,655	196,748	203,662
	All Other	21,279,639	20,655,601	20,498,101	20,498,101
	Total	21,465,599	20,847,256	20,694,849	20,701,763

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

Provide planning for capital improvements, repairs, and improvements.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
CAP1	Percent of projects that are completed within cost estimates	100.0%	95.0%	95.0%	95.0%
CAP2	Percent of projects that are completed within budget without a reduction to the scope of work	100.0%	95.0%	95.0%	95.0%
CAP3	Percent of projects completed within time estimate	100.0%	95.0%	95.0%	95.0%
CAP4	Percent of projects initiated but not included in original budget		10.0%	10.0%	10.0%
Program Summary - HIGHWAY FUND					
	All Other	664,713	669,857	669,857	669,857
	Total	664,713	669,857	669,857	669,857
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	50,000	50,000	45,000	45,000
	Total	50,000	50,000	45,000	45,000

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B-08	Improve the efficiency and effectiveness of the assessment functions.

REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	88.0%	100.0%	100.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.49%	0.43%	0.47%	0.44%
MRS4	Percent of challenged tax determinations upheld in full on review	46.0%	74.0%	74.0%	76.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	323.000	343.000	338.000	338.000
	Positions - FTE COUNT	0.769	0.769	0.769	0.769
	Personal Services	17,155,423	19,050,817	21,181,448	22,223,109
	All Other	11,489,796	11,477,031	11,429,687	11,564,314
	Capital	282,000	271,000	260,200	268,000
	Total	28,927,219	30,798,848	32,871,335	34,055,423
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	173,333	191,063	207,158	215,715
	All Other	23,119	23,673	24,011	24,394
	Total	196,452	214,736	231,169	240,109
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	5,070	5,171	5,000	5,000
	Total	5,070	5,171	5,000	5,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	4,002,564	4,250,082	3,601,006	3,622,453
	Total	4,002,564	4,250,082	3,601,006	3,622,453

Environmental Protection, Department of

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,101,733	1,166,276	1,233,083	1,278,071
All Other	165,006	113,046	114,234	115,584
Total	1,266,739	1,279,322	1,347,317	1,393,655
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,101,733	1,166,276	1,233,083	1,278,071
All Other	128,710	76,619	77,656	78,835
Total	1,230,443	1,242,895	1,310,739	1,356,906
Department Summary - HIGHWAY FUND				
All Other	36,296	36,427	36,578	36,749
Total	36,296	36,427	36,578	36,749

Goal: C	To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air.
Objective: C-01	Improve air quality so that all Mainers can breathe clean air every day of the year.

AIR QUALITY 0250

Administer a statewide program of air quality management to control sources of emissions of air contaminants.

	2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>				
0013 Number of ozone exceedance days/yr. for the 8 hr ozone standard.	6.00	8.00	8.00	8.00
0014 Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00	1.00
0015 Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.56	3.90	3.90	3.90
0016 Total tons of NOx and SOx emitted per industrial emissions inventory.	52,871.00	60,497.00	60,497.00	60,497.00
0017 Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	1.60	75.00	75.00	75.00
0018 License conditions compliance rate for regulated facilities.	92.0%	86.0%	86.0%	86.0%
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,101,733	1,166,276	1,233,083	1,278,071
All Other	128,710	76,619	77,656	78,835
Total	1,230,443	1,242,895	1,310,739	1,356,906
Program Summary - HIGHWAY FUND				
All Other	36,296	36,427	36,578	36,749
Total	36,296	36,427	36,578	36,749

Public Safety, Department of

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	506,000	506,000	506,000	506,000
Personal Services	41,415,716	42,772,033	44,807,332	46,563,674
All Other	14,581,187	15,915,944	17,236,233	17,991,529
Capital	846,500	601,000	466,500	607,000
Total	56,843,403	59,288,977	62,510,065	65,162,203
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	380,000	380,000	380,000	380,000
Personal Services	11,288,371	12,479,531	13,453,930	13,981,608
All Other	3,174,878	3,216,742	3,762,589	3,998,733
Capital	138,895	51,920		
Total	14,602,144	15,748,193	17,216,519	17,980,341
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	98,000	98,000	98,000	98,000
Personal Services	28,246,653	28,160,308	29,381,117	30,520,023
All Other	6,827,054	7,099,232	7,801,428	8,178,355
Capital	707,605	549,080	466,500	607,000
Total	35,781,312	35,808,620	37,649,045	39,305,378
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	613,195	777,423	509,144	529,352
All Other	3,986,269	5,045,934	5,110,475	5,238,476
Total	4,599,464	5,823,357	5,619,619	5,767,828
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,267,497	1,354,771	1,463,141	1,532,691
All Other	592,986	554,036	561,741	575,965
Total	1,860,483	1,908,807	2,024,882	2,108,656

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-01	Increase the percentage of people who feel safe.

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0021	Clearance rate for criminal offenses (five year average).	26.9%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	0.25	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	100.0%	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.		85.0%	85.0%	85.0%
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		377,000	377,000	377,000	377,000
Personal Services		11,035,184	12,223,744	13,159,841	13,680,361
All Other		3,131,555	3,172,672	3,716,118	3,951,536
Capital		138,895	51,920		
Total		14,305,634	15,448,336	16,875,959	17,631,897
Program Summary - HIGHWAY FUND					
Personal Services		21,333,706	21,253,863	22,253,150	23,135,076
All Other		5,512,652	5,827,919	6,560,787	6,934,985
Capital		273,105	124,080		
Total		27,119,463	27,205,862	28,813,937	30,070,061
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000	1,000
Personal Services		196,366	355,245	67,829	72,330
All Other		1,026,036	2,058,202	2,068,558	2,120,304
Total		1,222,402	2,413,447	2,136,387	2,192,634
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		17,000	17,000	17,000	17,000
Personal Services		980,723	1,056,570	1,149,200	1,208,833
All Other		190,177	194,284	198,417	203,521
Total		1,170,900	1,250,854	1,347,617	1,412,354

MOTOR VEHICLE INSPECTION 0329

Administer the motor vehicle inspection programs.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0019	Compliance rate for inspection station licensees.	94.0%	95.0%	95.0%	95.0%
0020	Compliance rate for school buses.	65.0%	65.0%	65.0%	65.0%
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		13,000	13,000	13,000	13,000
Personal Services		873,104	834,557	767,993	808,675
All Other		254,417	228,805	230,957	226,916
Capital		96,000	98,000	71,000	180,000
Total		1,223,521	1,161,362	1,069,950	1,215,591

TRAFFIC SAFETY 0546

Percentage of special services requests receiving timely response.

	2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>				
0025 Percentage of special services requests receiving timely response.	98.0%	85.0%	95.0%	95.0%
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	821,072	834,315	886,472	901,251
All Other	178,727	174,033	191,667	192,682
Capital	14,500	52,000	54,000	46,000
Total	1,014,299	1,060,348	1,132,139	1,139,933

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

Administer the traffic safety programs for commercial vehicles.

	2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>				
0026 Compliance rate for commercial vehicle operator requirements.	82.0%	85.0%	85.0%	85.0%
0027 Compliance rate for commercial vehicle weight requirements.	99.0%	98.0%	98.0%	98.0%
0028 Compliance rate for commercial vehicle safety requirements.	75.0%	72.0%	72.0%	72.0%
0029 Number of Vehicles checked.	50,665.00	129,000.00	129,000.00	129,000.00
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	50,000	50,000	50,000	50,000
Personal Services	4,005,153	3,978,063	4,173,784	4,315,793
All Other	445,795	427,744	403,991	406,831
Capital	324,000	275,000	341,500	381,000
Total	4,774,948	4,680,807	4,919,275	5,103,624

STATE POLICE - SUPPORT 0981

Provide Administrative Support to the enforcement units of the Maine State Police.

	2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>				
0054 Percent of enforcement units with full time Administrative Support	100.0%	100.0%	100.0%	100.0%
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	422,884	441,766	452,431	473,600
All Other	6,000	6,728	6,728	6,728
Total	428,884	448,494	459,159	480,328

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B-01	Improve the effectiveness and efficiency of the Department's administrative services.

ADMINISTRATION - PUBLIC SAFETY 0088

Administer and coordinate the public safety responsibilities of the State.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0031	Percent of department performance measures achieved within 5% budget targets	62.1%	90.0%	90.0%	90.0%
0032	Percent variance of quarterly program expenditures from original allotment	9.0%	6.0%	6.0%	6.0%
0033	Percentage of dept. positions vacant for more than 6 months	1.5%	5.0%	5.0%	5.0%
0034	Percent of standards met toward CALEA accreditation.	66.0%	100.0%		
0035	Percent of people who feel safe.	98.7%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	253,187	255,787	294,089	301,247
	All Other	43,323	44,070	46,471	47,197
	Total	296,510	299,857	340,560	348,444
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
	Personal Services	674,164	697,270	729,311	763,900
	All Other	89,622	92,171	87,027	88,869
	Total	763,786	789,441	816,338	852,769
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	192,350	195,589	209,873	217,050
	All Other	1,315,111	1,341,415	1,364,639	1,398,937
	Total	1,507,461	1,537,004	1,574,512	1,615,987
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	261,465	271,478	285,513	294,556
	All Other	112,077	63,205	61,829	63,409
	Total	373,542	334,683	347,342	357,965

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B-02	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

HIGHWAY SAFETY DPS 0457

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0049	Number of entities that participate in BHS programs.	137.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	5,496.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	578.00	500.00	500.00	500.00
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	116,570	120,474	117,976	121,728
	All Other	339,841	341,832	320,271	321,344
	Total	456,411	462,306	438,247	443,072
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	224,479	226,589	231,442	239,972
	All Other	1,645,122	1,646,317	1,677,278	1,719,235
	Total	1,869,601	1,872,906	1,908,720	1,959,207
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	25,309	26,723	28,428	29,302
	All Other	290,732	296,547	301,495	309,035
	Total	316,041	323,270	329,923	338,337

Secretary of State, Department of

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	386.000	386.000	386.000	386.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	18,571,769	19,378,313	19,906,545	20,817,873
All Other	11,504,580	12,162,327	12,874,447	13,034,961
Capital	284,909	229,159	256,848	269,098
Total	30,361,258	31,769,799	33,037,840	34,121,932
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	385.000	385.000	385.000	385.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	18,520,581	19,304,256	19,817,824	20,724,793
All Other	11,014,888	11,666,416	12,353,300	12,516,021
Capital	269,612	229,159	256,848	269,098
Total	29,805,081	31,199,831	32,427,972	33,509,912
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	475,904	485,423	485,423	485,423
Total	475,904	485,423	485,423	485,423
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	51,188	74,057	88,721	93,080
All Other	13,788	10,488	35,724	33,517
Capital	15,297			
Total	80,273	84,545	124,445	126,597

Goal: C	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
Objective: C-01	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

ADMINISTRATION - MOTOR VEHICLES 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
BMV1	Number of credentials issued, including licenses, registrations, titles, and permits, etc.	2,625,259.00	2,248,536.00	2,248,536.00	2,248,536.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	265,619.00	259,884.00	259,884.00	259,884.00
BMV3	Percentage of telephone calls answered	95.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,232,287.00	1,102,000.00	1,102,000.00	1,102,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	91.0%	89.0%	89.0%	89.0%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	385.000	385.000	385.000	385.000
	Positions - FTE COUNT	0.308	0.308	0.308	0.308
	Personal Services	18,520,581	19,304,256	19,817,824	20,724,793
	All Other	11,014,888	11,666,416	12,353,300	12,516,021
	Capital	269,612	229,159	256,848	269,098
	Total	29,805,081	31,199,831	32,427,972	33,509,912
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	475,904	485,423	485,423	485,423
	Total	475,904	485,423	485,423	485,423
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	51,188	74,057	88,721	93,080
	All Other	13,788	10,488	35,724	33,517
	Capital	15,297			
	Total	80,273	84,545	124,445	126,597

Transportation, Department of

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	904.000	904.000	904.000	904.000
Positions - FTE COUNT	1172.601	1172.601	1172.601	1172.601
Personal Services	122,748,023	132,432,334	134,764,901	140,819,623
All Other	129,304,690	137,366,318	145,758,424	144,723,705
Capital	188,751,344	236,518,792	196,994,206	202,379,899
Unallocated	(5,000,000)	(3,000,000)		
Total	435,804,057	503,317,444	477,517,531	487,923,227
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	198,191	202,080	206,990	209,433
All Other	138,961	138,961	138,961	138,961
Total	337,152	341,041	345,951	348,394
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	903.000	903.000	903.000	903.000
Positions - FTE COUNT	1172.601	1172.601	1172.601	1172.601
Personal Services	99,333,370	105,841,874	109,330,472	114,264,388
All Other	106,340,043	105,947,972	115,377,333	113,993,952
Capital	24,737,775	32,484,270	45,952,941	48,511,386
Unallocated	(5,000,000)	(3,000,000)		
Total	225,411,188	241,274,116	270,660,746	276,769,726
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	23,216,462	24,388,380	25,227,439	26,345,802
All Other	20,089,516	20,488,493	24,577,434	25,790,056
Capital	154,360,653	154,360,653	125,267,396	131,994,644
Total	197,666,631	199,237,526	175,072,269	184,130,502
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		2,000,000		
All Other	2,736,170	10,790,892	5,664,696	4,800,736
Capital	9,652,916	49,673,869	25,773,869	21,873,869
Total	12,389,086	62,464,761	31,438,565	26,674,605

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-01	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

	2003-04	2004-05	2005-06	2006-07
Performance Measures				
0008 Miles of minor collector and local roads improved	20.00	36.00	36.00	36.00
0009 Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010 Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%
Program Summary - HIGHWAY FUND				
All Other	21,603,028	22,862,638	26,244,417	26,832,768
Total	21,603,028	22,862,638	26,244,417	26,832,768

BOND INTEREST - HIGHWAY 0358

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond interest is paid according to terms.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	6.12%	10.7%	10.7%	10.7%
Program Summary - HIGHWAY FUND					
All Other		3,168,265	2,628,506	2,007,307	1,387,084
Total		3,168,265	2,628,506	2,007,307	1,387,084

BOND RETIREMENT - HIGHWAY 0359

Support the Highway & Bridge Improvement Program by ensuring Highway Fund bond principle is paid according to terms.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	6.12%	10.7%	10.7%	10.7%
Program Summary - HIGHWAY FUND					
All Other		16,015,000	13,282,222	13,950,000	10,415,000
Total		16,015,000	13,282,222	13,950,000	10,415,000

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%	67.1%
Program Summary - GENERAL FUND					
Personal Services		140,705	140,135	140,135	140,135
Total		140,705	140,135	140,135	140,135
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		547.000	547.000	547.000	547.000
Positions - FTE COUNT		22.538	22.538	22.538	22.538
Personal Services		17,033,844	18,151,382	19,596,677	20,454,950
All Other		8,058,632	8,631,389	14,277,851	15,038,498
Capital		10,588,454	17,866,226	30,735,674	32,591,540
Total		35,680,930	44,648,997	64,610,202	68,084,988
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		20,851,636	21,915,943	22,788,100	23,796,482
All Other		16,406,679	16,732,660	20,737,095	21,853,707
Capital		154,030,653	154,030,653	124,934,596	131,661,844
Total		191,288,968	192,679,256	168,459,791	177,312,033
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services			2,000,000		
All Other		1,267,860	9,293,217	3,893,217	2,993,217
Capital		9,090,416	49,111,369	25,711,369	21,811,369
Total		10,358,276	60,404,586	29,604,586	24,804,586

COLLECTOR ROAD PROGRAM 0505

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0006	Percent of emergency failures repaired within two weeks	100.0%	100.0%	100.0%	100.0%
0007	Number of substandard highway sections upgraded	21.00	21.00	21.00	21.00
Program Summary - HIGHWAY FUND					
	Personal Services	755,139	805,114	823,065	860,384
	All Other	2,043,030	2,077,674	2,092,351	2,120,013
	Capital	33,985	33,985	33,985	33,985
	Total	2,832,154	2,916,773	2,949,401	3,014,382
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	11,008	11,487	11,582	12,038
	All Other	26,469	27,001	27,608	28,299
	Capital	200,000	200,000	200,000	200,000
	Total	237,477	238,488	239,190	240,337
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	63,750	65,025	66,488	68,150
	Capital	62,500	62,500	62,500	62,500
	Total	126,250	127,525	128,988	130,650

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B-01	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

HIGHWAY MAINTENANCE 0330

Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0026	Pavement condition rating	3.00	3.00	3.00	3.00
0027	Ice & snow related winter accidents	2,800.00	2,800.00	2,800.00	2,800.00
0028	Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%	90.0%	90.0%
0029	Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%	100.0%	100.0%
0030	Miles of Maintenance overlay	731.00	714.00	714.00	714.00
0056	Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	131.000	131.000	131.000	131.000
	Positions - FTE COUNT	944.000	944.000	944.000	944.000
	Personal Services	57,923,058	61,751,533	62,816,041	65,707,197
	All Other	41,979,152	42,749,850	43,490,983	44,700,704
	Capital	13,515,450	13,984,173	14,607,582	15,262,161
	Total	113,417,660	118,485,556	120,914,606	125,670,062
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	525,350	535,857	547,913	561,612
	Capital	500,000	500,000		
	Total	1,025,350	1,035,857	547,913	561,612

TRAFFIC SERVICE 0331

Provide traffic control services on the State and State-aid highway system.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0031	Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%	100.0%	100.0%
0032	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%	100.0%	100.0%
0033	Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%	50.0%	50.0%
0034	Percent of State-Owned highway lighting operating	85.0%	85.0%	85.0%	85.0%
0035	Percent of State-owned traffic signals repaired within 24 hours	100.0%	100.0%	100.0%	100.0%

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Positions - FTE COUNT	41.519	41.519	41.519	41.519
Personal Services	3,122,874	3,325,528	3,440,220	3,593,842
All Other	1,835,975	1,867,108	1,852,085	1,866,691
Capital	34,886	34,886	35,200	35,200
Total	4,993,735	5,227,522	5,327,505	5,495,733

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	2,343,085	2,449,649	2,416,301	2,525,370
All Other	2,902,079	2,959,468	3,026,056	3,101,708
Capital	130,000	130,000	132,800	132,800
Total	5,375,164	5,539,117	5,575,157	5,759,878

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	306,000	312,120	319,142	327,121
Total	306,000	312,120	319,142	327,121

BRIDGE MAINTENANCE 0333

Maintain approximately 2,806 State maintained bridges and inspect approximately 3,800 bridges.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0036	Percent of 2,806 State maintained bridges rated Sufficient Bridge	78.4%	78.4%	78.4%	78.4%
0037	Percent of the approximately 3,800 bridges inspected annually	50.0%	50.0%	50.0%	50.0%

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Positions - FTE COUNT	164.000	164.000	164.000	164.000
Personal Services	10,419,042	11,105,622	11,343,309	11,861,664
All Other	5,233,565	5,332,397	5,336,263	5,404,945
Capital	305,000	305,000	280,500	328,500
Total	15,957,607	16,743,019	16,960,072	17,595,109

ISLAND TOWN REFUNDS - HIGHWAY 0334

Administer a program to support the 135 miles of island town roads.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0045	Percent of payments paid accurately	100.0%	100.0%	100.0%	100.0%
0046	Percent of payments paid within 10 days of annual due date	100.0%	100.0%	100.0%	100.0%
Program Summary - HIGHWAY FUND					
All Other		100,900	104,838	107,197	109,877
Total		100,900	104,838	107,197	109,877

RAILROAD ASSISTANCE PROGRAM 0350

Administer a program to maintain the 302 miles of State owned rail system and enhance railroad use.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0038	Railroad carloads on State-owned active track	1,965.00	1,965.00	1,965.00	1,965.00
0039	Percent of State-owned track active	48.0%	57.0%	57.0%	57.0%
0040	Railroad accidents at grade crossings	8.00	8.00	8.00	8.00
0041	Railroad accidents not at grade crossings	6.00	6.00	6.00	6.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	57,486	61,945	66,855	69,298
	All Other	138,961	138,961	138,961	138,961
	Total	196,447	200,906	205,816	208,259
Program Summary - HIGHWAY FUND					
	All Other	627,300	639,846	654,243	670,599
	Total	627,300	639,846	654,243	670,599
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	10,733	11,301	11,456	11,912
	All Other	754,289	769,364	786,675	806,342
	Total	765,022	780,665	798,131	818,254
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	181,020	184,640	488,794	493,514
	Total	181,020	184,640	488,794	493,514

Goal: C	To assure the resources necessary to meet the changing needs of the public.
Objective: C-01	Maximize the use of financial and human resources that support the State transportation programs.

ADMINISTRATION & PLANNING 0339

Provide for the Commissioner's office and administrative and financial management support and services.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0047	Percent of F&A budget costs to total budget	2.9%	3.0%	3.0%	3.0%
0048	Number of lost days for pre-1993 work related injuries	4,916.00	4,916.00	4,916.00	4,916.00
0049	Number of lost days for post 1992 work related injuries	1,889.00	1,889.00	1,889.00	1,889.00
0051	Percent of vendor payments made according to terms	95.0%	95.0%	95.0%	95.0%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	166.000	166.000	166.000	166.000
	Positions - FTE COUNT	0.544	0.544	0.544	0.544
	Personal Services	10,079,413	10,702,695	11,311,160	11,786,351
	All Other	5,662,496	5,765,154	5,364,636	5,447,773
	Capital	260,000	260,000	260,000	260,000
	Total	16,001,909	16,727,849	16,935,796	17,494,124
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	153,000	156,060	159,571	163,561
	Total	153,000	156,060	159,571	163,561

DEPARTMENTWIDE 0864

A place holder for a budget amount that will be redistributed to other programs within a designated fiscal period.

	2003-04	2004-05	2005-06	2006-07
Program Summary - HIGHWAY FUND				
Unallocated	(5,000,000)	(3,000,000)		
Total	(5,000,000)	(3,000,000)	0	0

Goal: C	To assure the resources necessary to meet the changing needs of the public.
Objective: C-02	To improve the efficiency with which municipalities can fund transportation programs.

STATE INFRASTRUCTURE BANK 0870

Provide a State Infrastructure Bank (SIB) in support of municipal transportation projects.

	2003-04	2004-05	2005-06	2006-07
Performance Measures				
0052 Number of SIB project loans outstanding	22.00	22.00	22.00	22.00
0053 Value of SIB project loans outstanding (000's)	170.00	927.00	927.00	927.00
Program Summary - HIGHWAY FUND				
All Other	12,700	6,350		
Total	12,700	6,350	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	239,190	243,973	189,571	193,561
Total	239,190	243,973	189,571	193,561